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OFFICE OF THE MAYOR

330 WEST TWENTIETH AVENUE
SAN MATEO, CALIFORNIA 94403

TELEPHONE: (415) 574-6765

March 16, 1978

To: City Boards & Commissions, Employee Groups, Civic Groups, Associations
and Taxpayers

From: Mayor and City Council

Re: Jarvis Amendment - Contingency Plan

*Real property tax - CA
Municipal budgets - San Mateo
San Mateo - Approp. & expend.*

Great snakes....I hope not....but if the Jarvis-Gann Initiative passes on June 6, it will have a major financial impact on the City of San Mateo and the services we provide. It is the City Council's intent to provide timely contingency plans in this event. Your review of the attached proposal is invited and encouraged. The City Council will further consider this matter at their Study Session scheduled for 8 P.M. on Wednesday, April 26. City Board and Commission comments are respectfully requested prior to that time. Questions concerning the attached plan or requests for explanatory presentations before groups should be directed to the City Manager's Office.

While the Initiative is sufficiently vague to cause major uncertainties, the attached plan assumes that the reduced property taxes paid to the county will be distributed among all taxing agencies in the same proportions that those agencies now receive property taxes. The net effect of this assumption is that the City would lose \$3.1 million or 61% of its property tax income.

We hope the State will assume financial responsibility for a number of governmental functions now financed by property taxes. Legislation to accomplish this does not currently exist and there will be no time for the State to react if the Initiative passes. The plan has therefore been prepared showing the order in which services would be reduced in the event of an unreimbursed loss with the reverse order applying in the resumption of services which would be restored as replacement revenues are made available.

The Initiative effectively stops local governments from levying any new taxes after June 6, 1978, since they would require a 2/3 vote of all electors - not just those voting. It is assumed, however, that our existing taxes, including our property transfer tax, would remain valid as would any new taxes adopted prior to June 6. If we lose our property transfer tax by a separate action, the total loss to the City would increase by \$800,000 to a new total of \$3.9 million. That contingency is not included in this current plan.

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If the Initiative passes, it is assumed that the effect will be a lasting one. We encourage your review and comment.

Thanks,

JAMES CHALMERS
MAYOR

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CITY OF SAN MATEO, CALIFORNIA
JARVIS CONTINGENCY PLAN - SUMMARY

SOURCE	AMOUNT	IMPACT
A. Transfers from Other Fund Sources	\$ 440,000	Uses \$160,000 of Revenue Sharing and \$200,000 of City Gas Tax for operations. Makes overhead charges against Parking District, Sewer Service and bond funds, establishes overhead charge against grants.
B. Reduces Reserves	\$ 300,000	Reduces funds available for unforeseen needs and emergencies.
C. Increased Users Fees	\$ 395,600	Transfers garden pickup service from property tax to garbage bill. Raises all building, planning and recreation fees by ± 35%. Transfers tree trimming from property tax to special assessment.
D. Increased Taxes	\$ 106,500	Increases business license tax by 10% and extends it to include apartments and office buildings.
E. Reduced Services	\$1,857,900	SEE BELOW
TOTAL	\$3,100,000	

DEPARTMENT	1977-78 OPERATING BUDGET	REDUCTION		IMPACT
		AMOUNT	%	
City Council	\$ 126,994	\$ 83,000	65%	Eliminates Chamber of Commerce contract, Xmas decorations and contribution to Sister Cities program. Eliminates payment to Convention & Visitors Bureau.
City Clerk	\$ 105,560	\$ 34,000	32%	Eliminates one vacant position and one additional position.
City Manager	\$ 205,765	\$ 90,000	44%	Eliminate two administrative positions and the three Community Workers now funded from Revenue Sharing.
Administrative Services	\$ 478,573	\$ 58,600	12%	Closes Print Shop, reduces accounting and warehouse operations to a minimum. Eliminates computer applications including Recreation registration, Police reporting and budget preparation.
Personnel	\$ 163,767	\$ 45,400	28%	Cuts training funds by 50%, eliminates most pre-employment physicals and all written examinations. Eliminates labor relations consultant contract and Safety Council membership.
Community Development	\$ 609,325	\$ 39,000	6%	Eliminates one position and currently vacant Planning Director position. (Most impact is in increased fees-see C above).
Parks and Recreation	\$ 1,977,092	\$ 429,400	22%	Reduces Center hours by 17%, eliminates maintenance of islands and ovals. Eliminates theatre and music programs, one-half of Performing Arts programs, all playground programs, day camp, all dance performances, 40% of dance classes. Closes King pool for 8 mos/yr., reduces Joinville pool operation to 7 mos., eliminates summer swimming at Aragon. Eliminates Jr. baseball. Cuts 60 art classes and reduces administrative and clerical staff. Reduces level of park maintenance by 20%. Eliminates PAL Program and eliminates softball program (or alternatively requires fees to make the program self-supporting).
Police	\$ 3,765,666	\$ 359,200	10%	Reduced administration, planning and research, coordination and publicity on crime problems. Reduces traffic enforcement and parking enforcement outside the downtown by 50%. Reduces clerical support, eliminates crime case coordinator and crime lab. Eliminates warrant service. Eliminates all adult crossing guards. Reduces operating accounts.
Public Works	\$ 2,633,472	\$ 208,000	8%	Reduces street sweeping by 50%, maintenance of buildings, transfers sidewalk repairs to property owners. Reduces vehicle maintenance by 20%. Reduces staff.
Fire	\$ 2,871,295	\$ 312,000	11%	Eliminates one Chief Officer position and closes one fire station.
Library	\$ 916,446	\$ 183,300	20%	Closes Marina Branch, closes Hillside Branch and reduces hours at Main Library.
Miscellaneous	\$ -	\$ 16,000	NA	Cuts conferences and meetings for all departments by 50%.
SUB-TOTAL	\$13,853,955	\$1,857,900	13.4%	
NOTES				
City Attorney	\$ 120,637	- - - - -	-	Consists of emergency radio system
Communications	\$ 401,687	- - - - -	-	The cost of insurance coverage
Risk Management	\$ 424,912	- - - - -	-	
Housing				
Rehabilitation	\$ 386,386	- - - - -	-	Totally funded by Federal Grants
CETA	\$ 2,799,738	- - - - -	-	Totally funded by Federal Grants
Central Parking				
Improvement				
District	\$ 453,025	- - - - -	-	Totally funded by special assessment and parking meter revenues in downtown area
Sewers	\$ 1,560,095	- - - - -	-	Totally funded by sewer service charge
Golf	\$ 445,764	- - - - -	-	Totally funded by Golf Course green fees
Contingency				
Reserve	\$ 800,000	- - - - -	-	Reduced by \$300,000 in #B above
Bond Repayment	\$ 1,104,052	- - - - -	-	Legally required
Grants	\$ 148,188	- - - - -	-	Totally funded by payments from State and Federal Governments
TOTAL OPERATING BUDGET	\$22,493,440			
TOTAL REDUCTIONS		\$1,857,900	8.3%	

JARVIS CONTINGENCY PLAN - DETAIL

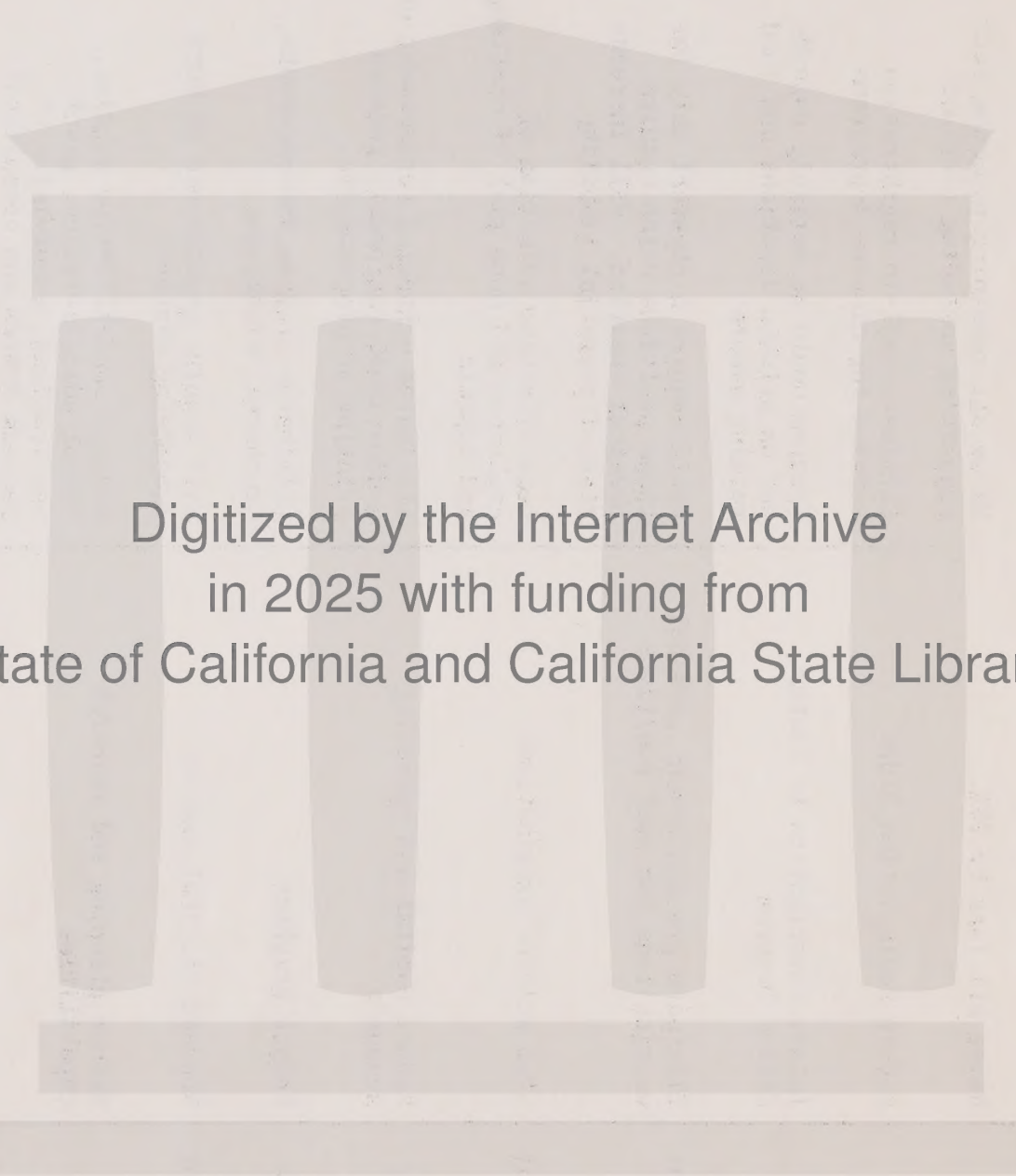
March 16, 1978

NECESSARY FINANCIAL ADJUSTMENTS IN ORDER OF RECOMMENDED PRIORITY

ITEM #	PROGRAM & DEPT.	DESCRIPTION	IMPACT OF REDUCTION	AMOUNT OF REDUCTION	
				ITEM	CUMULATIVE
1	Council Support (Clerk)	Eliminate one Administrative Secretary (Position is currently vacant).	Will require strict adherence to use of action minutes for City Council meetings. Eliminates vacation relief.	\$ 17,000	\$ 17,000
2	Community Promotion (Council)	Delete potential contract with Chamber of Commerce.	Could leave all economic development and promotional activities to the private sector.	\$ 25,000	\$ 42,000
3	Garden Pickup (Public Works)	Eliminate tax supported garden pickup service.	Would result in additional garbage collection bill for those using the service.	\$110,000	\$152,000
4	Admin. Charges	Increase administrative charges to non-property tax funded activities. Sewage Treatment C.P.I.D. Debt Service	Transfers added costs to those operations which should be self-supporting	\$ 10,000 10,000 10,000	\$182,000
5	City-Wide	Reduce conference and meeting accounts by 50%	Reduced knowledge about technological changes. Overall reduction in effectiveness and morale. Less able to secure reciprocal information on economy measures being use by other agencies	\$ 16,000	\$198,000
6	Building Safety (Com. Dev.)	Raise building permit fees by 35%.	Building inspection function would be more than self-supporting. Fees would still be lower than those charged by S.M. County.	\$ 87,800	\$285,800
7	BoZA (Parks & Rec.)	Increase inspection fees.	Require that the review of new projects be entirely self-supporting	\$ 5,000	\$290,800
8	Current Planning	Raise fees by 35%	Would make the current planning function more self-supporting.	\$ 30,800	\$321,600
9	Revenue	Transfer a portion of the Federal Revenue Sharing funds to general City operations.	Makes City undesirably dependent on uncertain Federal funds to maintain operations. Reduces capital improvement program accordingly	\$160,000	\$481,600

ITEM #	PROGRAM & DEPT.	DESCRIPTION	IMPACT OF REDUCTION	AMOUNT OF REDUCTION	
				ITEM	CUMULATIVE
10	Centers & Playgrounds (Parks & Rec.)	Raise permit and class fees	Would make remaining programs <u>more</u> self-sustaining	\$ 2,000	\$ 483,600
11	C.I.P. (Public Works)	Transfer additional gas tax into street maintenance & lighting	Limits capital projects for streets causing a postponement in realizing necessary traffic improvements	\$200,000	\$ 683,600
12	Contingency Reserves	Reduce Contingency Reserve allocation	Reduced safeguard against unforeseen oversights or disasters	\$300,000	\$ 983,600
13	Aquatics (Parks & Rec.)	Raise aquatic fees	Raise fees for lessons and classes and group permits in order to make this service self-supporting	\$ 5,000	\$ 988,600
14	Treasury (Admin. Services)	Reclassifications	Reclassification of one position upon impending retirement of incumbent	\$ 2,100	\$ 990,700
15	Community Promotion (Council)	Delete contributions to Christmas decorations	Would transfer entire program to the business community	\$ 12,000	\$1,002,700
16	Revenue	Develop cost allocation plan to charge all new grants for indirect overhead costs	Decreases the amounts of the grants available for the intended programs. Needs Federal approval	\$ 50,000	\$1,052,700
17	Personnel	Delete membership in National Safety Council	Reduced information about accident prevention programs and legal decisions concerning industrial safety	\$ 1,400	\$1,054,100
18	Business Service (Parks & Rec.)	Eliminate part time help	Reduced response to citizens and support to P & R Commission	\$ 3,400	\$1,057,500
19	Athletics (Parks & Rec.)	Reduce clerical hours	Reduced ability to handle field reservations, permits, complaints	\$ 4,000	\$1,061,500
20	Public Information, Etc. (Parks & Rec.)	Eliminate attendance aides	Reduced data on attendance, etc. Will eliminate control and planning	\$ 2,000	\$1,063,500
21	Benefits & Service	Cut training funds by 50%	Less competent employees and reduced morale particularly among management employees.	\$ 5,000	\$1,068,500

ITEM #	PROGRAM & DEPT.	DESCRIPTION	IMPACT OF REDUCTION	AMOUNT OF REDUCTION	
				ITEM	CUMULATIVE
22	Selection & Placement (Personnel)	Eliminate use of paid interviewers	Less effective selection of employees. Decisions possibly subject to more challenges and appeals	\$ 2,000	\$1,070,500
23	Cultural Arts (Parks & Rec.)	Raise all fees by 20%	Makes all remaining programs self-supporting including overhead	\$ 14,000	\$1,084,500
24	Public Info. Etc. (Parks & Rec.)	Reduce Registration Aides	Eliminate mail-in registration service for classes & programs	\$ 1,800	\$1,086,300
25	Community Promotion (Council)	Delete contribution to Sister Cities Program	Program would be entirely dependent on private donations and fund raising events	\$ 1,000	\$1,087,300
26	Selection & Placement (Personnel)	Eliminate pre-employment physical examinations for most positions	Would require a physical only for those positions which require physical exertion. Will increase risk of potential liability	\$ 5,000	\$1,092,300
27	Selection & Placement (Personnel)	Stop written examinations	Less effective selection of employees and more risk of challenges and appeals	\$ 5,000	\$1,097,300
28	Public Info. Service (Parks & Rec.)	Reduce capital and operating accounts	Eliminates scheduled replacement of audio-visual equipment, reduced printing of programs, etc.	\$ 6,400	\$1,103,700
29	Public Info. Service (Parks & Rec.)	Reduce graphics	Eliminates program announcements, brochures, signs, etc.	\$ 5,000	\$1,108,700
30	Community Development	Reduced clerical support	Will require greater use of Word Processing Center	\$ 14,000	\$1,122,700
31	Admin. Services (Police)	Reduce planning and research capabilities	Reduced administrative studies, fiscal administration, grant applications, supervision of records system and operational planning	\$ 28,000	\$1,150,700
32	Centers & Playgrounds (Parks & Rec.)	Reduce staffing at each recreation center	Centers now open 78 hrs. a week. Would be open only 65 hrs. a week.	\$ 64,600	\$1,215,300



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ITEM #	PROGRAM & DEPT.	DESCRIPTION	IMPACT OF REDUCTION	AMOUNT OF REDUCTION	
				ITEM	CUMULATIVE
33	Central Services (Admin. Services)	Reduce warehouse staff	Less control and service to Parks and Recreation Dept.	\$ 3,000	\$1,218,300
34	Parks & Recreation	Reduce Administrative staff	Reduced direction, coordination and control of the department's varied operations	\$ 28,000	\$1,246,300
35	Internal Services (Police)	Eliminate function performed by the Public Information Officer	Eliminates coordination of Police related information with media and liaison with community resources (aid to victims and witnesses program, etc.)	\$ 35,000	\$1,281,300
36	Cultural Arts (Parks & Rec.)	Eliminate theatre, music and one half performing arts classes	No summer musical, music camp, light opera, or any other program that is not self-supporting	\$ 17,200	\$1,298,500
37	Street Sweeping (Public Works)	Eliminate one sweeper and use a one-man sweeper pick-up crew	Reduces sweeping from every two weeks to once per month and downtown from nightly to 3 per week	\$ 30,000	\$1,328,500
38	Centers & Playgrounds (Parks & Rec.)	Eliminate after-school playground program at schools	Eliminates the program conducted at 3 schools. Retain a reduced program at the 5 Recreation Centers	\$ 12,000	\$1,340,500
39	Centers & Playgrounds (Parks & Rec.)	Eliminate day camping program	Eliminates 10 weeks summer program at Laurelwood Park	\$ 6,000	\$1,346,500
40	Athletics (Parks & Rec.)	Eliminate Tinsel Tournament	Eliminates Middle School sports program (basketball, etc.)	\$ 4,100	\$1,350,600
41	Building Maintenance (Public Works)	Reduce staff repair and painting of buildings	Would make only high priority repairs. Will result in eventual deterioration	\$ 20,000	\$1,370,600
42	Employee Relations (Personnel)	Discontinue use of paid negotiator	Risk of job actions and higher settlements	\$ 27,000	\$1,397,600
43	City Administration (City Manager)	Reduced administrative staff	Reduced ability to properly manage and control City functions for efficient and effective operations	\$ 30,000	\$1,427,600
44	Central Services (Admin. Services)	Close Print Shop	All reproduction will be done by Xerox or outside firms. No color printing or specialties	\$ 9,000	\$1,436,600

ITEM #	PROGRAM & DEPT.	DESCRIPTION	IMPACT OF REDUCTION	AMOUNT OF REDUCTION	
				ITEM	CUMULATIVE
45	School Crossings (Police)	Eliminate Adult Crossing Guards at 4 locations which do not meet minimum warrants	Eliminates guards at the 4 lowest traffic locations	\$ 11,500	\$1,448,100
46	Centers & Playgrounds (Parks & Rec.)	Eliminate Summer Playground Program	Eliminates 12 summer playgrounds (5 at Centers, 7 at schools)	\$ 18,000	\$1,466,100
47	Revenue	Increase Business License Tax by 10%	Recognizes advantage of Jarvis amendment to the owners of business properties	\$ 46,500	\$1,512,600
48	Fire	Eliminate one Administrative position	Loss of management control and supervision. Loss of administrative decisions, communications and command chief for major emergencies	\$ 30,000	\$1,542,600
49	Cultural Arts	Eliminate all dance performances and one half of dance assistant	40% cut. No Christmas show, spring show, dance camp, dance symposiums. 68 dance classes cut. Leaves self-sustaining programs	\$ 6,800	\$1,549,400
50	Streets & Drains (Public Works)	Eliminate concrete crew	Transfer sidewalk repair responsibility to property owners	\$ 50,000	\$1,599,400
51	Revenue	Extend Business License Tax to office buildings and apartment houses	Recognizes advantage of Jarvis amendment to these business categories	\$ 60,000	\$1,659,400
52	Building Maintenance (Public Works)	Reduce contract repair of buildings by 50%	Reduced appearance (painting) and eventual deterioration (roofs, etc.)	\$ 25,000	\$1,684,400
53	Parking Control (Police)	Reduce parking enforcement except in downtown by 50%	Increased complaints. Reduces residential and 2-hr. parking enforcement to complaint only basis. Major impact south of 17th Ave.	\$ 12,500	\$1,696,900
54	Aquatics (Parks & Rec.)	Reduce Harbor Patrol	Increased complaints. Reduced safety. Limits patrol to the amount of revenue received. Will hopefully cover highest use periods	\$ 3,000	\$1,699,900

ITEM #	PROGRAM & DEPT.	DESCRIPTION	IMPACT OF REDUCTION	AMOUNT OF REDUCTION	
				ITEM	CUMULATIVE
55	Aquatics (Parks & Rec.)	Reduce Joinville recreation swim from 11 mos. to 9 mos.	Limits program. Will have impact on adjacent school	\$ 3,000	\$1,702,900
56	Aquatics (Parks & Rec.)	Close King pool 8 months	Limits use to summer only. (Alternative would be to raise fees accordingly & close pool for only 2 months)	\$ 15,800	\$1,718,700
57	Traffic (Police)	Reduce selective enforcement by 50%	Minimal traffic enforcement	\$ 37,500	\$1,756,200
58	Fiscal Control (Admin. Services)	Reduce employees commensurate with workload	Dependent on 20% reduction in expenditures and employees	\$ 24,700	\$1,780,900
59	Community Relations (City Manager)	Eliminate Community Workers and Sr. Citizen Recreation Coordinator programs now funded by Federal Revenue Sharing	Eliminates effective program of direct benefit especially to the minority community	\$ 40,000	\$1,820,900
60	Athletics (Parks & Rec.)	Eliminate Junior baseball	Eliminates program which supplements Little League for 500 kids. (Alternative is to charge each participant \$10-\$12)	\$ 6,000	\$1,826,900
61	Police	Eliminate Division Commander position	Doubles the number of people reporting directly to the Chief. Reduced accountability, direction and efficiency of line operations. Lowered morale	\$ 43,000	\$1,869,900
62	Landscape Resources (Parks & Rec.)	Eliminate island and ovals maintenance	Reduced appearance. Street islands will receive only safety pruning. Otherwise will go to weed	\$ 78,700	\$1,948,600
63	Library	Close Marina Branch	Reduced convenience to public in Shoreview area	\$ 58,000	\$2,006,600
64	Cultural Arts (Parks & Rec.)	Reduce Fine Arts Assistant by 1/2 and reduce children's classes	Cuts 44 children's art + 16 adult ceramics classes	\$ 6,900	\$2,013,500

ITEM #	PROGRAM & DEPT.	DESCRIPTION	IMPACT OF REDUCTION	AMOUNT OF REDUCTION	
				ITEM	CUMULATIVE
65	Engineering (Public Works)	Reduced Staff	General reduction of various services in engineering and inspection	\$ 33,100	\$2,046,600
66	Aquatics	Eliminate Aragon pool recreation swim program	Eliminates summer program	\$ 3,400	\$2,050,000
67	City Council	Eliminate subsidy to County Convention & Visitors Bureau	Entire Hotel Tax would be used for City operations. Potential loss of revenue over time from reduced convention activities	\$ 45,000	\$2,095,000
68	Police	Increase administrative charge to organizations desiring to employ off-duty police officers	Cost of persons or organizations hiring off-duty policeman would increase to produce a subsidy for City operations	\$ 60,000	\$2,155,000
69	Landscape Resources (Parks & Rec.)	Abate Street Tree service	Residents will be billed directly for tree trimming service	\$ 81,000	\$2,236,000
70	Engineering (Public Works)	Reduced clerical services	Added clerical functions would be transferred to Word Processing Center	\$ 14,900	\$2,250,900
71	Athletics (Parks & Rec.)	Eliminate Athletic Assistant and program	Eliminates softball programs, etc. Alternative is to increase fees; Softball by \$50/team Fields by \$2/hr. Class fees by 20%	\$ 13,000	\$2,263,900
72	Support Services	Transfer Crime laboratory function to the County	Delays of over 6 months to get criminal analyses	\$ 24,000	\$2,287,900
73	Centers & Playgrounds (Parks & Rec.)	Eliminate Police/City Athletic League	King area athletic program for teens and young adults would be discontinued	\$ 9,000	\$2,296,900
74	Police	Reduce operating and capital accounts consistent with above reductions in service	Dependent upon other cutbacks in Police Department	\$ 52,100	\$2,349,000

ITEM #	PROGRAM & DEPT.	DESCRIPTION	IMPACT OF REDUCTION	AMOUNT OF REDUCTION	
				ITEM	CUMULATIVE
75	Warrants	Eliminates processing of warrants	Failure to provide "due diligence" by non-service except through routine assignments	\$ 27,000	\$2,376,000
76	Library	Close Hillsdale Branch	Reduced convenience to public in Hillsdale Area	\$ 71,000	\$2,447,000
77	Auto & Equipment Operator (Public Works)	Cut vehicle fleet-and maintenance by 20%	Dependent on reduced need. Risks resulting from lack of preventive maintenance program	\$ 35,000	\$2,482,000
78	Investigation (Police)	Eliminate Criminal Case Coordinator-Relief Lt. position	Reduced efficiency and productivity in case preparation, clearances and prosecutions	\$ 40,000	\$2,522,000
79	Council Support (Clerk)	Eliminate one Administrative Secretary	Will require major changes: <ul style="list-style-type: none"> o Limited secretarial services for Council o Minutes done by Word Processing Center 	\$ 17,000	\$2,539,000
80	Aquatics (Parks & Rec.)	Close Joinville Pool for 2 added months	Pool would be open only 7 mos.	\$ 1,300	\$2,540,300
81	Community Develop.	Eliminate one professional planning position	Reduced administrative direction of planning function and/or reduced planning activities (i.e. reports, studies, amendments)	\$ 25,000	\$2,565,300
82	City Administration (City Manager)	Eliminate Administrative position	Eliminates <u>all</u> ability to conduct administrative analyses, answer complaints, etc.	\$ 20,000	\$2,585,300
83	Library	Reduce Central Library hours to 48 hours per week	Reduced convenience to public	\$ 54,300	\$2,639,600
84	Data Processing (Adm. Services)	Eliminate all proposed computer applications	Eliminates Recreation registration, Police MIS and budget preparation programs	\$ 19,800	\$2,659,400
85	Park Maintenance	Reduce level of park maintenance	Further reduction in appearance	\$ 110,000	\$2,769,400

ITEM #	PROGRAM & DEPT.	DESCRIPTION	IMPACT OF REDUCTION	AMOUNT OF REDUCTION	
				ITEM	CUMULATIVE
86	School Crossings (Police)	Eliminate all Adult Crossing Guards	Transfers safety responsibility to school district and parents	\$ 48,600	\$2,818,000
87	Fire	Close one Fire station	Close Station #5 or #7. Would increase response times	\$ 282,000	\$3,100,000

CITY OF SAN MATEO
JARVIS CONTINGENCY PLAN
EFFECT ON GAS TAX PROJECTS

March 16, 1978

PROJECTS	1978-79	1979-80	1980-81	1981-82	1982-83
B-1 Annual Street Resurfacing	\$100,000	\$ 50,000	\$ 52,000	\$ 45,000	\$
B-2 Curb, Gutter, Sidewalk Repair	20,000	20,000	20,000	12,000	
	-60,000	-40,000	-45,000	-30,000	
B-3 3rd & 4th Avenue Widening	-305,000				
B-4 E. 3rd Ave. Widening	75,000		310,500	76,800	
B-6 92/100 Alameda Turn Lanes	-52,850				
B-7 Delaware/Poplar	-75,000				
B-8 Hillsdale/ECR	29,440	28,060			
B-9 Isabelle/30th	2,000				
C-1 3rd Ave. Bridge-Seal Cove	25,000			333,200	513,500
C-2 3rd Ave. Bridge-S.M. Creek	25,000		43,000		
D-1 ECR Signals	27,500				
D-2 25th/ECR Signals	-225,000				
D-4 Downtown Controllers	41,250				
D-5 Humboldt/Poplar Signal	-16,670				
D-6 Delaware/Concar Signal	-47,000				
D-7 Hillsdale/Curtis Signal	40,000				
E-4 Crystal Springs Bike Path	-40,000				
F-1 Annual St. Light Upgrading	100,000	25,000	25,000	25,000	20,000
H-2 Birch Street Storm Drain	57,500				
B-10 Hillsdale/Norfolk		103,000			
B-11 Widen 2nd & 5th		75,000			
D-8 Alameda/Barneson Signals		-65,000			
H-9 5th Ave. Storm Drain		29,700			
D-9 Delaware Signals (2nd to 9th)			-49,500		
D-10 Mariner's Island Blvd./W. Cape			14,000		
D-11 Mariner's Island Blvd./3rd Ave.			10,500		
D-12 92/Edgewater			13,000		
D-13 92/W. Cape			10,000		
D-16 Downtown Signal Mast Arms				-11,550	
D-17 Tilton/S.M. Dr. Mast Arms				-9,900	
Total Proposed Cap. Imp. Program	\$1,344,210	\$415,760	\$572,500	\$531,450	\$533,500
Less Deletions due to Jarvis	821,520	105,000	94,500	51,450	-
Remaining Cap. Improvement Program	\$ 522,690	\$310,760	\$478,000	\$480,000	\$533,500

CITY OF SAN MATEO
JARVIS CONTINGENCY PLAN
EFFECT ON REVENUE SHARING PROJECTS

March 16, 1978

PROJECTS	1978-79	1979-80	1980-81	1981-82	1982-83
E-2 Norfolk St. Bike Lanes	\$ 4,250	\$	\$	\$	\$
F-2 Shoreview Street Lights	100,000				
F-4 Sunnybrae Street Lights	100,000	100,000			75,000
F-5 Old Hillsdale Street Lights	50,000	50,000		50,000	
H-1 Storm Pump Stations	25,000				
K-1 Library Computer	60,000				
K-3 Corp. Yard Fire Hydrant	15,000				
K-4 Energy Conservation	5,000	10,000			
K-7 Library Improvements	20,000		-80,000		
K-8 City Hall Emergency Generator	20,000				
K-9 Tennis Court Upgrading	-65,000				
K-10 Fitzgerald Stadium	-100,000				
K-11 Warehouse Shelving	20,000				
A-7 Beresford Irrigation		-53,000			
A-8 Parkside Improvements		-28,000			
A-9 King Field Irrigation		-21,500			
H-6 San Mateo Creek Improvements		150,000			
K-12 Beresford Foundation		-20,000			
K-13 Lakeshore Handicapped Modif.		-10,000			
K-14 Expand Corp. Yard		-25,000	-25,000		
A-10 Bayside Field Improvements			-30,000		
A-11 Trinta Park Improvements			-25,000		
H-10 Marina Lagoon Dredging			300,000		
K-15 Central Park Security Lights			20,000		
A-12 Fiesta Park Development				-65,000	-65,000
A-13 Lakeshore Improvements				19,000	
H-13 San Mateo Drive Storm Drains				100,000	
H-14 San Mateo Drive Storm Drains				86,000	
K-16 Joinville Tennis Lights				-15,000	
K-17 Beresford Security Lights				21,000	
K-18 Replace Park Restrooms				-80,000	
A-14 Garden Center Irrigation					-27,000
A-15 Ryder Park Completion					-50,000
A-16 Beresford Tennis Court Addition					50,000
A-18 Bay Tree Lot Landscaping					22,000
A-20 Poinsettia/McLellan Landscaping					13,500
B-1 Annual Street Resurfacing					60,000
F-1 Street Light Upgrade					5,000
H-21 State Street Storm Drain					54,000
K-19 Tennis Court Resurfacing					20,000
K-20 Tennis Court Resurfacing					20,000
K-21 Fitzgerald Field Lighting					-30,000
Total Proposed Capital Imp. Program	\$584,250	\$467,500	\$490,000	\$436,000	\$491,500
Less Deletions due to Jarvis	165,000	157,500	170,000	160,000	172,000
Remaining Cap. Improvement Program	\$419,250	\$310,000	\$320,000	\$276,000	\$319,500

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